

407 - Transportation Improvement Board

A001 Urban Arterial Program

This program awards grants through a competitive process to counties with urban areas, cities and towns within an urban area, and cities with a population of 5,000 or greater. Project selection criteria include safety, mobility, physical condition, economic development, sustainability, and constructability.. The current inventory has 131 projects with a total obligation of \$200.6 million. (Fund 144 Transportation Improvement Account State)

Program 01C - Transportation Improvement Board Capital

Account	FY 2014	FY 2015	Biennial Total
106 Highway Safety Account			
106-1 State	\$4,450,000	\$4,450,000	\$8,900,000
144 Transportation Improvement Account			
144-1 State	\$48,366,000	\$54,591,000	\$102,957,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

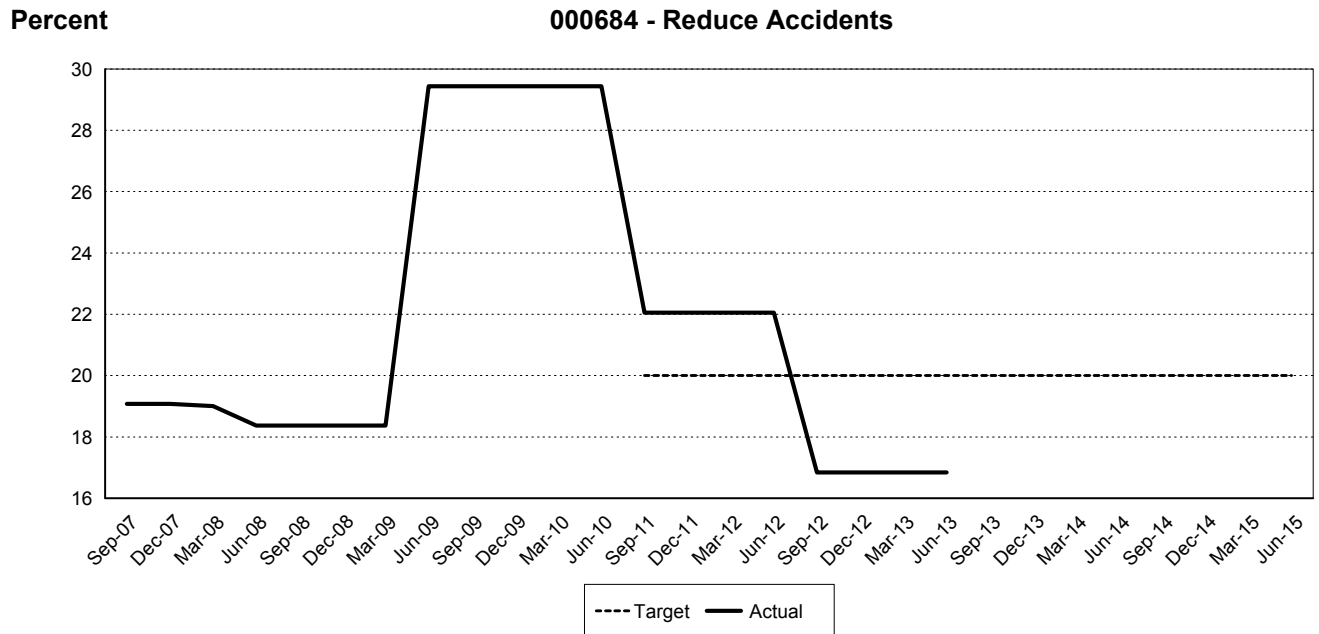
Expected Results

Reduce congestion and improve safety in urban areas. Open 34 projects to traffic. Fund 20 new projects during our Fiscal Year 2010 selection process.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000684 Percentage of accidents two years after construction compared to two years before construction. Target is 20% reduction. This is linked to Urban Arterial Program, Activity A001.				
Biennium	Period	Ratio	Actual	Target
2013-15	Q8	/		20%
	Q7	/		20%
	Q6	/		20%
	Q5	/		20%
	Q4	/		20%
	Q3	/		20%
	Q2	/		20%
	Q1	/		20%
2011-13	Q8	16.84 / 1	16.84%	20%
	Q7	16.84 / 1	16.84%	20%
	Q6	16.84 / 1	16.84%	20%
	Q5	16.84 / 1	16.84%	20%
	Q4	22.05 / 1	22.05%	20%
	Q3	22.05 / 1	22.05%	20%
	Q2	22.05 / 1	22.05%	20%
	Q1	22.05 / 1	22.05%	20%
2009-11	Q8	/		
	Q7	/		
	Q6	/		
	Q5	/		
	Q4	29.44 / 1	29.44%	
	Q3	29.44 / 1	29.44%	
	Q2	29.44 / 1	29.44%	
	Q1	29.44 / 1	29.44%	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



A004 Program Support

This activity provides for the administration of the Transportation Improvement Board's six programs. (Fund 144 Transportation Improvement Account State)

Program 010 - Transportation Improvement Board Operating

Account	FY 2014	FY 2015	Biennial Total
FTE	15.9	15.9	15.9
144 Transportation Improvement Account			
144-1 State	\$1,928,000	\$1,876,000	\$3,804,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

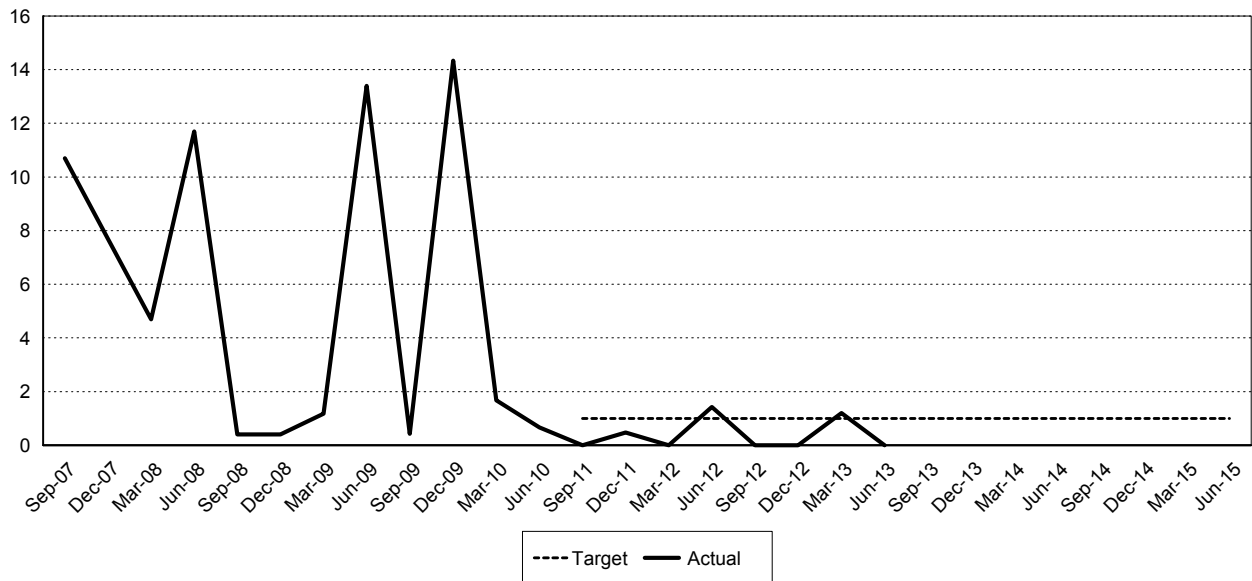
**000683 Reducing the percentage of payments made outside the control limits. For urban agencies the control limit is 39 days and for small cities it is 21 days. The target is 1%.
This is linked to the Small City Arterial Program, Activity A005.**

Biennium	Period	Ratio	Actual	Target
2013-15	Q8	/		1%
	Q7	/		1%
	Q6	/		1%
	Q5	/		1%
	Q4	/		1%
	Q3	/		1%
	Q2	/		1%
	Q1	/		1%
2011-13	Q8	0 / 1	0%	1%
	Q7	1.2 / 1	1.2%	1%
	Q6	0 / 1	0%	1%
	Q5	0 / 1	0%	1%
	Q4	1.42 / 1	1.42%	1%
	Q3	0 / 1	0%	1%
	Q2	0.47 / 1	0.47%	1%
	Q1	0 / 1	0%	1%
2009-11	Q8	/		
	Q7	/		
	Q6	/		
	Q5	/		
	Q4	0.66 / 1	0.66%	
	Q3	1.67 / 1	1.67%	
	Q2	14.33 / 1	14.33%	
	Q1	0.43 / 1	0.43%	

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Percent

000683 - Reduce Payment Delays



A007 Small City Pavement Preservation Program

This program provides funding for chip seal and overlay of existing pavement and associated sidewalk maintenance in incorporated cities with populations less than 5,000. Project selection criteria include pavement condition, roadway width, roadway loading, and sidewalk maintenance. This program's current inventory has 49 projects with a total obligation of \$3.7 million. (Fund 08M Small City Pavement & Sidewalk Account – State and 106 Highway Safety Account – State)

Program 01C - Transportation Improvement Board Capital

Account	FY 2014	FY 2015	Biennial Total
106 Highway Safety Account			
106-1 State	\$550,000	\$550,000	\$1,100,000
08M Small City Pavement and Sidewalk Account			
08M-1 State	\$1,750,000	\$1,750,000	\$3,500,000
144 Transportation Improvement Account			
144-1 State	\$31,249,000	\$40,019,000	\$71,268,000

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

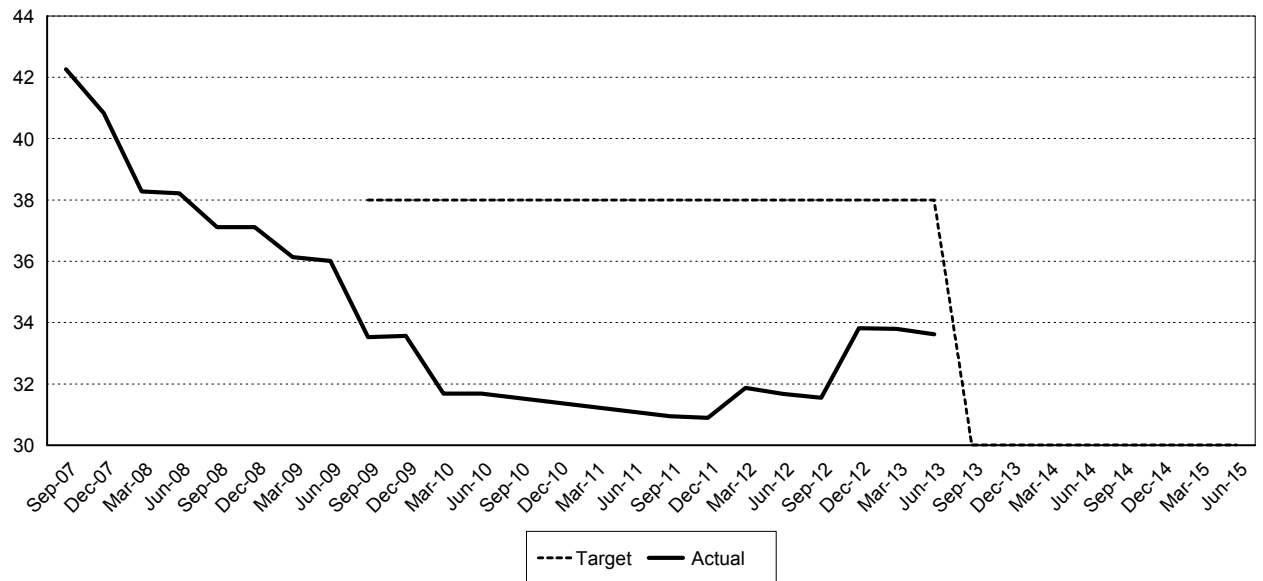
Improve safety and poor pavement conditions in cities with a population less than 5,000. Open 37 projects to traffic. Fund 25 new projects during the Fiscal Year 2010 project selection process.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000685 Target is to decrease to 30% the number of lane miles in need of maintenance. This is linked to the Small City Pavement Preservation Program, Activity A007.			
Biennium	Period	Actual	Target
2013-15	Q8		30%
	Q7		30%
	Q6		30%
	Q5		30%
	Q4		30%
	Q3		30%
	Q2		30%
	Q1		30%
2011-13	Q8	33.62%	38%
	Q7	33.79%	38%
	Q6	33.82%	38%
	Q5	31.55%	38%
	Q4	31.67%	38%
	Q3	31.87%	38%
	Q2	30.89%	38%
	Q1	30.95%	38%
2009-11	Q8		38%
	Q7		38%
	Q6		38%
	Q5		38%
	Q4	31.68%	38%
	Q3	31.68%	38%
	Q2	33.57%	38%
	Q1	33.53%	38%

Percent

000685 - Maintain and Extend the Life of Small City Roads



Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	15.9	15.9	15.9
GFS	\$0	\$0	\$0
Other	\$88,293,000	\$103,236,000	\$191,529,000
Total	\$88,293,000	\$103,236,000	\$191,529,000

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2013-15
Agency	407
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM